

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
South Gibson School Corp (2765)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$7,233,687	\$7,385,924	\$7,123,380	\$6,904,730	-4.5%	-3.1%	32.74%
	Physical Impairment	\$0	\$0	\$0	\$446,250	N/A	N/A	2.12%
	Instruction, Related Technology	\$559,721	\$582,324	\$552,966	\$432,955	-22.6%	-21.7%	2.05%
	Learning Disability	\$131,045	\$131,535	\$133,950	\$410,010	212.9%	206.1%	1.94%
	Mental Disabilities	\$128,337	\$129,698	\$133,432	\$209,539	63.3%	57.0%	.99%
	Library/Media Services	\$136,780	\$136,787	\$133,120	\$156,305	14.3%	17.4%	.74%
	Payments to Other Governmental Units Within State	\$631,184	\$516,723	\$1,003,928	\$137,951	-78.1%	-86.3%	.65%
	Vocational Education	\$137,412	\$136,869	\$129,307	\$130,514	-5.0%	.9%	.62%
	Textbooks for Rent or Resale	\$184,898	\$129,559	\$111,344	\$128,485	-30.5%	15.4%	.61%
	Remediation Testing	\$96,816	\$90,839	\$83,611	\$77,900	-19.5%	-6.8%	.37%
	Special Education Preschool	\$0	\$0	\$0	\$68,886	N/A	N/A	.33%
	Gifted And Talented	\$34,589	\$35,623	\$26,271	\$39,776	15.0%	51.4%	.19%
	Improvement of Instruction	\$31,995	\$22,255	\$33,757	\$35,058	9.6%	3.9%	.17%
	Culturally Different	\$141,047	\$141,000	\$144,123	\$31,642	-77.6%	-78.0%	.15%
	Summer School Programs	\$15,836	\$31,429	\$30,540	\$22,535	42.3%	-26.2%	.11%
	Other Support Service, Instructional Staff	\$141	\$0	\$0	\$2,346	> 500%	N/A	.01%
	Equal Opportunity At Risk	\$0	\$0	\$300	\$0	N/A	-100.0%	.0%
	Total	\$9,463,486	\$9,470,566	\$9,640,030	\$9,234,883	-2.4%	-4.2%	43.78%
<u>Student Instructional Support</u>	Office of The Principal	\$794,093	\$804,107	\$804,683	\$836,459	5.3%	3.9%	3.97%
	Special Education Administration	\$0	\$0	\$0	\$561,430	N/A	N/A	2.66%
	Speech Pathology and Audiology Services	\$0	\$0	\$0	\$225,945	N/A	N/A	1.07%
	Health Services	\$131,359	\$132,217	\$137,794	\$141,326	7.6%	2.6%	.67%
	Psychological Testing	\$0	\$0	\$0	\$113,764	N/A	N/A	.54%
	Guidance Services	\$106,119	\$90,667	\$92,097	\$90,737	-14.5%	-1.5%	.43%
	Physical Therapy Services	\$0	\$0	\$0	\$75,720	N/A	N/A	.36%
	Occupational Therapy, Related Services	\$0	\$0	\$0	\$70,479	N/A	N/A	.33%
	Psychological Services	\$0	\$0	\$0	\$69,661	N/A	N/A	.33%
	Other Support Services, Students	\$76,435	\$77,713	\$6,573	\$2,600	-96.6%	-60.4%	.01%
	Total	\$1,108,006	\$1,104,705	\$1,041,146	\$2,188,120	97.5%	110.2%	10.37%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,907,375	\$2,043,987	\$1,952,601	\$2,139,916	12.2%	9.6%	10.15%
	Student Transportation	\$1,266,830	\$1,488,112	\$1,102,203	\$1,149,926	-9.2%	4.3%	5.45%
	Food Services Operations	\$1,021,452	\$928,319	\$742,367	\$788,857	-22.8%	6.3%	3.74%
	Fiscal Services	\$163,825	\$214,853	\$164,763	\$227,023	38.6%	37.8%	1.08%

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	Executive Administration	\$190,568	\$182,126	\$176,969	\$181,340	-4.8%	2.5%	.86%
	Other Food Services	\$37,170	\$37,243	\$58,687	\$78,982	112.5%	34.6%	.37%
	Board of Education	\$40,836	\$37,170	\$35,770	\$28,013	-31.4%	-21.7%	.13%
	Personnel Services	\$1,064	\$1,064	\$0	\$1,224	15.0%	N/A	.01%
	Other Fiscal Services	\$687	\$3,096	\$100	\$691	.5%	> 500%	.0%
	Ditch Assessments	\$444	\$222	\$222	\$222	-49.9%	.0%	.0%
	Total	\$4,630,251	\$4,936,194	\$4,233,682	\$4,596,194	-7.7%	8.6%	21.79%
<i>Nonoperational</i>	Debt Services	\$4,110,329	\$4,082,281	\$4,083,066	\$4,084,627	-6%	.0%	19.37%
	Building Acquisition, Construction and Improvement	\$163,376	\$313,676	\$314,636	\$350,260	114.4%	11.3%	1.66%
	Facilities Acquisition and Construction	\$603,487	\$1,754,978	\$636,994	\$348,342	-42.3%	-45.3%	1.65%
	Athletic Coaches	\$229,650	\$235,750	\$230,048	\$227,838	-8%	-1.0%	1.08%
	Building Acquisition, Construction and Improvements	\$600,000	\$104,262	\$89,394	\$61,362	-89.8%	-31.4%	.29%
	Community Service Operations	\$0	\$1,599	\$135	\$0	N/A	-100.0%	.0%
	Civic Services	\$0	\$0	\$213	\$0	N/A	-100.0%	.0%
	Total	\$5,706,843	\$6,492,546	\$5,354,485	\$5,072,428	-11.1%	-5.3%	24.05%
	Grand Total	\$20,908,587	\$22,004,010	\$20,269,344	\$21,091,626	.9%	4.1%	100.0%